

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

#### **Family Court Commissioner Division**

The Division of the Family Court Commissioner was created pursuant to Section 767.13(2) of the Wisconsin Statutes and is the legal extension of the Family Court Branch of the Circuit Court. The general purpose of this division is to conduct formal hearings in matters relating to marriage and actions affecting the family pursuant to Chapters 765 and 767 of the Wisconsin Statutes. It includes the Family Court Mediation Services Unit.

#### **Register in Probate Division**

Pursuant to Wisconsin Statutes, the Register in Probate maintains the records and files of all probate proceedings; receives payments of statutory fees; performs administrative services and ministerial duties in connection with mental commitment proceedings (Chapter 51), protective placement proceedings (Chapter 55), will proceedings, contests of claims and other probate proceedings; performs administrative duties directed by the judges designated to hear probate proceedings; reviews documents and makes determinations required for informal administration of estates (Chapter 865); and exercises the powers and duties of a probate court commissioner when designated to do so by a judge assigned probate jurisdiction.

In addition, the 1985 Supreme Court decision in *State ex rel. Watts v. Combined Community Services*, 122 Wis. 2d 65, requires an annual court review of every existing protective placement case to protect the constitutional rights of persons under protective placement. The costs associated with such proceedings and other operating expenses not

expressly assumed by the State are obligations of Milwaukee County [Sections 753.19 and Sections 753.016(4), Wisconsin Statutes. and *Romosco v. Milwaukee*, 108 Wis. 2d 32 (1982)].

#### **County Funded State Court Services Division**

Pursuant to Section 8, Article VII, Wisconsin Constitution, and Section 753.03, Wisconsin Statutes, the State Circuit Courts have original jurisdiction in all civil, juvenile and criminal matters. They also conduct administrative reviews. Milwaukee County comprises the First Judicial Administrative District of the State court system and has 47 judges.

Pursuant to Wisconsin Statutes, the Clerk of Circuit Court maintains the records, books and files of the Circuit Courts – Civil, Family, Criminal and Children's Divisions; collects fees and costs prescribed by law; certifies copies of judgments or other papers or records; receives and disburses payment of trust, bail or other funds pursuant to court orders; invests funds and has custody of securities held for the benefit of minors, as ordered by the Court; furnishes attorneys with legal papers; prepares the daily court calendar; processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings (Chapters 48 and 882) and processes all cases. Pursuant to Chapter 100 of the Milwaukee County Ordinances and the rules of the County Board of Judges, the Clerk of Circuit Court is also Director of Court Services. Eligible jurors for the County funded state court system are summoned by the Clerk of Circuit Court.

# ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 15,024,513	\$ 15,089,123	\$ 14,765,516	\$ (323,607)
Employee Fringe Benefits (EFB)	5,608,161	7,836,100	8,080,497	244,397
Services	9,264,704	9,232,976	8,567,469	(665,507)
Commodities	298,608	313,274	303,864	(9,410)
Other Charges	0	354,409	0	(354,409)
Capital Outlays	22,756	27,362	10,300	(17,062)
County Service Charges	16,703,794	17,025,174	17,266,820	241,646
Abatements	(9,893,176)	(9,845,265)	(9,503,564)	341,701
<b>Total Expenditures</b>	\$ 37,029,360	\$ 40,033,153	\$ 39,490,902	\$ (542,251)
State & Federal Revenue	6,979,614	8,719,206	7,033,786	(1,685,420)
Other Revenue	3,532,281	3,987,686	3,933,221	(54,465)
<b>Total Revenues</b>	\$ 10,511,895	\$ 12,706,892	\$ 10,967,007	\$ (1,739,885)
<b>Direct Property Tax Levy</b>	\$ 26,517,465	\$ 27,326,261	\$ 28,523,895	\$ 1,197,634

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 585,600	\$ 778,473	\$ 814,583	\$ 36,110
Courthouse Space Rental	5,444,280	5,273,653	4,979,693	(293,960)
Document Services	141,274	131,629	89,588	(42,041)
Tech Support & Infrastructure	290,295	171,876	190,130	18,254
Distribution Services	36,878	26,565	28,639	2,074
Telecommunications	179,780	96,205	93,043	(3,162)
Record Center	263,232	275,056	276,453	1,397
Radio	0	0	0	0
Personal Computer Charges	117,988	16,600	18,348	1,748
Applications Charges	102,419	63,291	75,854	12,563
<b>Total Charges</b>	\$ 7,161,746	\$ 6,833,348	\$ 6,566,331	\$ (267,017)
<b>Direct Property Tax Levy</b>	\$ 26,517,465	\$ 27,326,261	\$ 28,523,895	\$ 1,197,634
<b>Total Property Tax Levy</b>	\$ 33,679,211	\$ 34,159,609	\$ 35,090,226	\$ 930,617

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

# ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000

FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Family Court Commissioner	Expenditure	\$ 3,531,548	\$ 3,632,272	\$ 3,698,061	\$ 65,789
	Abatement	(2,309,796)	(2,318,250)	(2,384,652)	(66,402)
	Revenue	<u>251,278</u>	<u>324,346</u>	<u>319,381</u>	<u>(4,965)</u>
	Tax Levy	\$ <u>970,474</u>	\$ <u>989,676</u>	\$ <u>994,028</u>	\$ <u>4,352</u>
Register in Probate	Expenditure	\$ 2,311,166	\$ 2,399,552	\$ 2,392,770	\$ (6,782)
	Abatement	(301,163)	(289,487)	(268,761)	20,726
	Revenue	<u>479,928</u>	<u>561,910</u>	<u>564,310</u>	<u>2,400</u>
	Tax Levy	\$ <u>1,530,075</u>	\$ <u>1,548,155</u>	\$ <u>1,559,699</u>	\$ <u>11,544</u>
County Funded State Court Services	Expenditure	\$ 41,079,822	\$ 43,846,594	\$ 42,903,635	\$ (942,959)
	Abatement	(7,282,217)	(7,237,528)	(6,850,151)	387,377
	Revenue	<u>9,780,689</u>	<u>11,820,636</u>	<u>10,083,316</u>	<u>(1,737,320)</u>
	Tax Levy	\$ <u>24,016,916</u>	\$ <u>24,788,430</u>	\$ <u>25,970,168</u>	\$ <u>1,181,738</u>

PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 15,024,513	\$ 15,089,123	\$ 14,765,516	\$ (323,607)
Employee Fringe Benefits (EFB)	\$ 5,608,161	\$ 7,836,100	\$ 8,080,497	\$ 244,397
Position Equivalent (Funded)*	310.7	311.6	302.9	(8.7)
% of Gross Wages Funded	94.5	94.8	93.5	(1.3)
Overtime (Dollars)**	\$ 155,068	\$ 162,504	\$ 162,504	\$ 0
Overtime (Equivalent to Positions)	3.5	3.8	3.5	(0.3)

\* For 2003, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

# ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000

FUND: General - 0001

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Accountant 2	Abolish	1/1.50	Domestic Violence	\$ (21,423)
Deputy Court Clerk Judicial Asst.	Abolish	1/1.50	Domestic Violence	(18,917)
Clerical Assistant 1	Abolish	1/1.0	Domestic Violence	(28,210)
Secretarial Assistant	Abolish	1/1.0	Domestic Violence	(37,874)
Victim Advocate	Abolish	1/1.25	Domestic Violence	(9,531)
Program Coordinator	Abolish	1/1.25	Domestic Violence	(13,614)
Court Commissioner (full time)	Abolish	1/1.50	Domestic Violence	(55,831)
Victim Advocate*	Abolish	6/6.0	Domestic Violence	0
Program Analyst*	Abolish	1/1.0	Domestic Violence	0
Performance Evaluator (JOI)*	Abolish	1/1.0	Domestic Violence	0
Court Commissioner (full time)	Abolish	1/1.0	Civil Court	(110,682)
Court Reporter State	Abolish	3/3.0	Civil and Intake Court	(166,194)
			TOTAL	\$ (462,276)

\* These positions should have been abolished in 2004.

TOTAL COMBINED COURT RELATED OPERATIONS REVENUES				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Licenses & Permits	\$ 111,880	\$ 121,500	\$ 121,500	\$ 0
Fines and Forfeitures	649,813	634,000	634,000	0
Interest Income	272,743	310,000	300,000	(10,000)
State Grants & Reimbursements				
Reimbursement for Court Reporters	396,030	389,004	260,870	(128,134)
Court Support Grant	3,604,191	3,596,258	3,596,258	0
Guardian ad litem Fees	1,013,662	2,955,325	1,963,662	(991,663)
Permanency Plan Review	501,763	544,828	572,176	27,348
Interpreter Expenses	195,820	228,920	181,600	(47,320)
Other Misc. State Grants & Reimburse.	38,895	26,769	33,920	7,151
Federal Grants & Reimbursement	1,229,253	978,102	425,300	(552,802)
Court Fees and Revenue	2,283,146	2,645,540	2,606,740	(38,800)
Record & Filing Fees	148,896	153,800	154,800	1,000
Other Revenue	65,803	122,846	116,181	(6,665)
<b>Total Revenue</b>	<b>\$ 10,511,895</b>	<b>\$ 12,706,892</b>	<b>\$ 10,967,007</b>	<b>\$ (1,739,885)</b>

## MISSION

The mission of Combined Court Related Operations is to provide circuit courts, attorneys, persons proceeding without an attorney and all other persons involved in circuit court proceedings or other functions of the circuit courts with courteous, proficient and professional services which facilitate the operations of the circuit court system.

## DEPARTMENT DESCRIPTION

The Department of Combined Court Related Operations includes the following three divisions: Family Court Commissioner, Register of Probate and County Funded State Court Services.

The **Family Court Commissioner Division** has three sections, the General Office Unit, Child

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

Support Enforcement Unit and Family Court Mediation Services Unit.

The *General Office Unit* conducts hearings for the family matters of separation, divorce, and domestic abuse cases. This unit also provides clerical support for these activities. A total of 10.5 professional and clerical positions are authorized to provide these services. A portion of these salaries are internally charged to the Child Support Enforcement unit for services provided to that unit.

The *Child Support Enforcement Unit* provides support to Child Support Enforcement in coordination with the County Funded State Court Services and the Family Courts. This unit conducts the paternity hearings and monitors the job search task for those individuals liable for child support. This section has 18.25 authorized full-time positions: 5.25 Assistant Family Court Commissioner and one Deputy Family Court Commissioner positions and 12 professional and clerical positions. It also receives staff support from the General Office Unit.

The *Family Court Mediation Services Unit* was created in 1989 to provide mediation services and custody studies for the Family Courts as mandated by Section 767.11, Wisconsin Statutes. The authorized staff includes the Director of Family Court Counseling Service, a Clerical Specialist (Courts) and an Administrative Assistant (NR) to provide referrals to private providers of custody studies and mediation services and to administer the contracts with these providers. Costs of mediation and custody studies are funded by user fees, filing fees and from a portion of the fee for the sale of marriage licenses.

The **Register in Probate Division** has two sections, the Probate Administration Unit and Probate Court Support Unit.

The *Probate Administration Unit* provides administrative services for the probate system. It maintains all wills deposited for safekeeping or filed for probate, all probate records of estates, trusts, guardianships of persons and estates, conservatorship, protective placements and involuntary commitments; provides information on probate procedures, practices and the status of pending probate proceedings; verifies disbursements and assets in guardianship accounts; collects probate filing fees; issues certified copies of probate records; microfilms probate records and

processes originals for destruction; provides the mechanism and direct public services for informal administration of estates; provides legal services associated with procedural requirements for final settlements of estates and enforcement of time limits for filing estate inventories and guardianship accounts and for closing estates; and certifies appeal records to the Court of Appeals.

The *Probate Court Support Unit* assists the courts assigned probate jurisdiction in adjudicating matters involving probate, trusts, guardianships of persons and estates, conservatorship, protective placements, involuntary commitments, temporary restraining orders and injunctions in harassment cases.

The **County Funded State Court Services Division** consists of nine sections, the Chief Judge, Domestic Violence Judicial Oversight Grant, Court Improvement Grant, Alternatives to Incarceration, Administration Section, Family Section, Criminal Section, Civil Section and Children's Section.

The *Chief Judge* is the Administrative Chief of the First Judicial Administrative District which is solely comprised of Milwaukee County. The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 Circuit Courts within the District.

The *Domestic Violence Judicial Oversight Grant* and *Court Improvement Grant* sections were developed by court administrators to separate major grant programs and initiatives from on-going operations. County Board Resolution 99-268, adopted April 22, 1999, authorized the Chief Judge and Clerk of Circuit Court to seek funding from the National Institute of Justice Violence Against Women Grants Office for the purpose of obtaining a Judicial Oversight Demonstration Initiative award. The purpose of the grant is to develop and implement better procedures for domestic violence cases in Milwaukee County. There are no local matching funds required to receive the Federal grant. Milwaukee County is one of just three jurisdictions in the country to receive five-year demonstration funding from the Violence Against Women Grants Office.

The *Alternatives to Incarceration* section was created in 2001 to recognize the incorporation of the Non-Departmental Alternatives to Incarceration budget (Org. 1940) into the County Funded State Court Services Division of Combined Court Related

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

Operations. The programs under this section are designed to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the Criminal Justice Facility and House of Correction and enhance the processing and adjudication of criminal cases. The Chief Judge and the Pretrial Services Coordinator are responsible for managing and monitoring pretrial contracts, programs, and program outcomes. In addition, a Pretrial Services Advisory Board meets regularly to review program activity, outcomes and recommendations regarding program development.

The *Administration Section*, under direction of the Clerk of Circuit Court/Court Services Director, plans, directs and coordinates the operations of the Circuit Court Civil, Criminal, Family and Children's sections. It includes General Administration, Budget and Accounting, Appeals, Jury Management, and Management Information units. This section coordinates budget preparation, accounting controls, cash management and investments, personnel, courts automation, jury management and the purchase and distribution of equipment and supplies, prepares statistical reports for the court system, and prepares cases for appeal to the State Appellate Court.

In the *Family Section*, the Family Courts hear all actions affecting the family as set forth in Chapter 767, Wisconsin Statutes.

The courts in the *Criminal Section* hear, try and determine all matters for pretrial, trial and post-conviction proceedings in felony, misdemeanor and traffic matters. In addition, the Misdemeanor Courts conduct proceedings on matters in which jury demands have been filed in the municipal courts in Milwaukee County. The Clerk of Circuit Court, Criminal Section, consults with litigants and attorneys on procedural matters; processes the records for the court; receives cases from the municipal courts; accounts for and disburses fees and fines to the County Treasurer; prepares judgment rolls and case records; issues warrants and necessary documents for court actions including the issuance of occupational licenses in operating while intoxicated cases, and maintains records for the automated JUSTIS System.

In the *Civil Section*, the Civil Courts adjudicate small-claims, large claims, replevin and eviction actions. The Clerk of Circuit Court consults with litigants and attorneys on procedural matters, calculates costs

and records judgments. This section maintains the central court files for civil and family matters. The Civil Section directs the work of the clerical staff of the court, assigns and calendars all cases in the Civil and Family Sections of the Circuit Court and supervises the processing of civil appeals to the State Court of Appeals.

The Clerk of Circuit Court, *Children's Section* consults with petitioners, court-appointed guardians, probation officers and other officials. The Children's Courts exercise jurisdiction over matters involving persons under the age of 18 years regarding delinquency, dependency, neglect, guardianships, detention and termination of parental rights. This section directs the preparation of legal processes, court orders and vouchers and maintains and files Children's Court records, including disposition of cases. This section also processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings (Chapters 48 and 882).

### BUDGET HIGHLIGHTS

#### DEPARTMENTAL

- Personal Services expenditures without fringe benefits decrease by \$323,607 from \$15,089,123 to \$14,765,516. Funded positions decrease 8.7 positions, from 311.6 to 302.9.
- Milwaukee County is responsible for certain costs associated with the operation of the State Circuit Court System. Some of these costs are partially reimbursed with revenues from the State of Wisconsin. Fees paid to outside vendors by Combined Court Related Operations are necessary to support court proceedings as determined by a judicial officer. The fee amounts are determined either by State Statute or local judicial directive, as approved by the Chief Judge of the First Judicial District. The table below highlights the major fees paid by all Milwaukee County court divisions in subsidizing the State Circuit Court System.

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

Major Expenses	2004 Budget	2005 Budget	2004/2005 Change
Legal Fees-General	\$ 413,200	\$ 390,000	\$ (23,200)
Guardian ad Litem Fees	2,955,325	2,244,611	(710,714)
Adversary Counsel Fees	1,300,000	1,300,000	0
Psychiatrist Fees	522,143	495,000	(27,143)
Transcript Fees Outside Services	152,300	149,300	(3,000)
Interpreter Fees	228,920	228,920	0
Juror Expenses (Meals, Hotel, Fees)	751,300	751,300	0
<b>TOTAL</b>	<b>\$ 6,323,188</b>	<b>\$ 5,559,131</b>	<b>\$ (764,057)</b>

- The State of Wisconsin has appropriated \$18.7 million for payments to counties under the Circuit Court Support Grant Program for State fiscal years 2003-2005. A county's circuit court support payment is based on the following: 1) \$42,275 is paid for each county's circuit court branch, with shared branches serving overlapping counties receiving a proportional share of this amount based on judicial weighted caseload; 2) \$10,000 is provided for each county with one or fewer branches; and 3) remaining funds available under the State's appropriation are apportioned to counties having more than one branch, based on population.

For 2005, \$3,596,258 is budgeted for the Circuit Court Support Grant, which is the same as the 2004 Budget.

- The State also reimburses counties to offset costs related to Guardian ad Litem (GAL) services. During State fiscal years 2003-2005, \$4,738,500 is appropriated to be distributed to counties based on each county's proportionate share of: 1) court branches; 2) revenue generated by the circuit court support fee; and 3) the number of cases that would likely involve GAL services (case filings under Chapters 48, 55, 767, and 880, Wisconsin Statutes).
- Revenue for GAL services declines by approximately \$1 million to \$1,963,662 from \$2,955,325 in 2004. Milwaukee County's 2004 Adopted Budget included an increase of approximately \$1.9 million in the GAL and Interpreter Fee reimbursement grants. Although this additional revenue was included in the County's budget, it was never approved by the Wisconsin State Legislature. After the County adopted its 2004 Budget, the County Executive,

Chief Judge and County Board Chairman joined together in petitioning the State Legislature to increase the GAL grant through an increase in filing fees. Unfortunately, the legislative session expired prior to the bill being considered.

Milwaukee County will again pursue increased reimbursement of GAL costs in the 2005-2007 State of Wisconsin Budget. If this additional revenue is approved, this would increase reimbursement of Milwaukee County's GAL costs by approximately \$1,900,000 over the biennium. For 2005, this reflects revenue of approximately \$950,000. If this additional revenue is not included in the State's budget, the Courts will provide a corrective action plan by July 2005.

Expenditures in this area are expected to be \$2,244,611 for 2005, for which \$921,292 in Guardian ad Litem fee revenue is anticipated based on currently budgeted State appropriations. The gap between the expenditures and revenues budgeted reflects reimbursement of only 41 percent from the State with the remaining 59 percent being borne by tax levy. For this reason, it is critical that the additional revenue of \$950,000 be cooperatively pursued.

- GAL fees decline by \$710,714, which reflects a total of \$685,000 in the Children's Division and \$25,000 in the Register in Probate Division, based on experience. In 2005, the budget decreases to \$2,244,611 from \$2,955,325 in 2004.
- The 2005 bailiff staffing plan provides for 101 sworn positions, including 97 Deputy Sheriff 1 positions, three Deputy Sheriff Sergeants, one Deputy Sheriff Captain and one Clerical Assistant and overtime dollars which provide full-time and vacation relief coverage for 88 posts. The crosscharge of \$9,624,190 from the Sheriff's Department is an increase of \$474,511 from the 2004 Budget, primarily due to an increase in fringe benefit costs and Sheriff training costs being allocated for the first time.
- In 2005, the Department of Administrative Services, in cooperation with the Sheriff's Department and Courts, will perform an analysis to identify more effective and efficient methods

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

of utilizing Deputies by the Combined Court Related Operations and redeploying them elsewhere in the Sheriff's Department during periods of down time. This analysis will include the possibility of incorporating a scheduling system in order to more effectively track the hours and costs associated with the Deputies both in the courtroom and time being redeployed to other locations. The analysis will also consider whether or not such a system would also benefit the scheduling of Deputy Clerk of Court Judicial Assistants.

BAILIFF POSTS	
Felony Judges	24
Misdemeanor Judges	20
Inmate Bullpens	5
Preliminary Hearings	3
Criminal Intake	2
Traffic Intake	1
Out-of-Custody Court	1
Civil Branches and Commissioners	2
Family Branches and Commissioners	8
Children's Court Judges and Commissioners	19
Jury Management	1
Domestic Violence Oversight Grant Initiative	2
Total Posts	88

- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is

jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

### FAMILY COURT COMMISSIONER DIVISION

- Personal Services expenditures without fringe benefits increase by \$9,868 from \$1,860,165 to \$1,870,033. Funded positions remain the same at 30.75.
- The Family Court Commissioner-IV-D section provides support to the Department of Child Support Enforcement in coordination with the Sheriff, County Funded State Court Services and the Family Courts. The 2005 crosscharge to the Department of Child Support is \$2,061,633, which is \$56,324 higher than 2004.
- The \$304,231 cost contained in the Family Court Mediation Services section is offset with revenues collected from filing fees in certain family cases and user fees for mediation and custody study services and from a portion of the sale of marriage licenses. If, during 2005, the actual revenue received from these sources exceeds actual expenditures, the State mandates that the excess revenue be set-aside in a reserve account to offset future operating costs in this section. For 2005, a contribution of \$38,731 from the reserve is budgeted for a zero tax levy in this section.

### REGISTER IN PROBATE DIVISION

- Personal Services expenditures without fringe benefits increase by \$37,509 from \$934,489 to \$971,998. Funded positions remain the same at 18.3.
- Legal Fees decrease \$23,200 from \$233,200 to \$210,000 due to the following reasons: 1) A decrease in the number of cases the Legal Aid Society is handling for Milwaukee County and 2) The volume of contested WATTS Reviews has remained the same.
- Guardian ad Litem fees decrease by \$25,000 from \$205,000 to \$180,000 as a result of reduced appointments.

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

- Revenue from the State to offset court costs for the Register in Probate Division remains at the 2004 level of \$92,370.

### COUNTY FUNDED STATE COURT SERVICES DIVISION

- For Combined Court Related Operations, Personal Services expenditures without fringe benefits decrease by \$370,984 from \$12,294,469 to \$11,923,485. Funded positions decrease 11.1, from 264.9 to 253.8.
- A total of \$1,981,520 is budgeted within the Alternatives to Incarceration section to provide funding for programs developed by the Chief Judge's Work Group on Pretrial Services. This represents an increase of \$105,000 over 2004 as a result of transferring additional pre-trial services from the Behavioral Health Division. The Courts will now administer the contract with the Wisconsin Community Services for the provision of pretrial services. The Chief Judge is responsible for managing and monitoring the pretrial programs developed by the Chief Judge's Work Group for Pretrial Services.
- The 2005 Budget includes the Legal Resource Center in the County Funded State Court Services Division. An appropriation of \$214,000 is provided for a contract with the State of Wisconsin within the Chief Judge's section to provide for these services. The contract is the same as the 2004 appropriation. The Milwaukee County Legal Resource Center opened May 1, 1996 under the control of the Chief Judge and the Clerk of Circuit/Director of Court Services. Milwaukee County contracts with the State Law Library to provide legal information, materials and online computer services to County departments, judges and the general public.
- The Domestic Violence Judicial Oversight Initiative continues in 2005 with a reduced budget of \$370,808 which reflects a decrease of \$490,992 in expenditures and \$516,625 in revenue as a result of the phasing out of the grant associated with this program. The objective of the program is twofold: enhance support for victims and intensify monitoring and treatment of batterers.

The original five-year grant, from the National Institute of Justice, ran from 2000 through 2004 and reimbursed 100 percent of the costs associated with this program, primarily 16 full-time equivalent (FTE) positions and contracts with outside agencies. Although this grant, authorized under the Violence Against Women Act, was originally scheduled to end in 2004, the department submitted and received approval of a grant extension for \$700,000. The grant extension will run through 2005 and will fund four FTE positions within Courts as well as contracts with outside agencies. The department will submit an appropriation transfer in the spring of 2005 to the County Board for \$329,192 in order to bring the total grant appropriation up to \$700,000.

As a result of the reduction of the grant, a total of four FTEs are abolished in 2005 for no tax levy savings. The abolishments reflect expenditure savings of the following:

(\$21,423)	Abolish .50 Accountant 2
(18,917)	Abolish .50 Deputy Court Clerk Judicial Assistant
(28,210)	Abolish 1 Clerical Assistant 1
(37,874)	Abolish 1 Secretarial Assistant
(9,531)	Abolish .25 Victim Advocate
(13,614)	Abolish .25 Program Coordinator
<u>(55,831)</u>	<u>Abolish .50 Court Commissioner Full Time</u>
(\$185,400)	Total

In addition, the cost of a bailiff associated with this program has been reduced by a .5 full-time equivalent in overtime.

In addition, during 2004, eight of the 16 total positions associated with this program were unfunded and should have been abolished. These positions are now being abolished in 2005 for no tax levy savings:

(\$0)	Abolish 6	Victim Advocate
(\$0)	Abolish 1	Program Analyst
(\$0)	Abolish 1	Performance Evaluator (JOI)

- One position of Audio Visual Technician, created in 1999 for the video conferencing initiative in the courts, is continued at a Personal Services

## ADOPTED 2005 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000  
FUND: General - 0001

cost of \$61,020 and offset with \$41,118 in Federal Local Law Enforcement Block Grant (LLEBG) revenue for a total levy commitment of \$19,902. The initiative allows court participants in certain cases to appear via video and telephone link-ups. The goal is to reduce the cost of transporting inmates, especially from remote facilities, and lessen the security risk to the community.

- Juror costs are budgeted at \$751,300 for 2005 which is the same as the 2004 Budget. This includes \$678,600 for Juror Fees, \$62,700 for Juror Meals and \$10,000 for Juror Hotel bills.

- (\$166,194) Abolish 3 Court Reporter

These positions are abolished for no tax levy savings due to an agreement with the State that when Court Reporter positions become vacant, the position is abolished as a County job and recreated as a State position.

- (\$110,682) Abolish 1 Full-Time Court Comm

Due to fiscal constraints, one full-time Court Commissioner is abolished for a tax levy savings of \$110,682.

- Appropriations for books and periodicals for judges increase \$5,900, from \$80,500 to \$86,400.
- State reimbursement decreases \$1,132,618, from \$7,741,104 to \$6,608,486. The table that follows identifies changes to State grant and reimbursement revenue for the County Funded State Court Services Division.

- Reimbursement for Court Reporters is provided from the State to reimburse 100 percent of the cost for these staff. As these staff retire, however, the State reimbursement decreases for no tax levy impact to the County.

STATE GRANTS & REIMBURSEMENT			
County Funded State Court Services	2004 Budget	2005 Budget	2004/2005 Change
Court Support Grant	\$ 3,596,258	\$ 3,596,258	\$ 0
Guardian ad Litem Fees	2,955,325	1,963,662	(991,663)
Permanency Plan Review	544,828	572,176	27,348
Interpreter Expenses	228,920	181,600	(47,320)
Reimbursement for Court Reporters	389,004	260,870	(355,084)
Support Staff for Chief Judge	26,769	33,920	7,151
<b>TOTAL</b>	<b>\$ 7,741,104</b>	<b>\$ 6,608,486</b>	<b>\$ (1,132,618)</b>

- For 2005, the Permanency Plan Review Project has expenditure authority of \$572,176, which is completely offset with State revenue. The project provides children in an out-of-home situation with a review every six months by the court. Revenue from the Bureau of Child Welfare funds six full-time position equivalents, which are asterisked or identified for abolishment if State funding is discontinued.
- Revenues from bail forfeitures remain at \$630,000, the same level as the 2004 Budget.

**ADOPTED 2005 BUDGET****DEPT:** COMBINED COURT RELATED OPERATIONS**UNIT NO.** 2000**FUND:** General - 0001

<b>ACTIVITY &amp; STATISTICAL SUMMARY</b>				
	<u>2003 Budget</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
<b>FAMILY COURT COMMISSIONER DIVISION</b>				
Divorce/Compel Support Motions Scheduled	7,000	9,191	9,950	7,500
Paternity Motions Scheduled	28,000	28,478	30,000	28,500
Domestic Abuse/Child Abuse TRO Hearings	3,100	3,608	3,200	3,600
Child Abuse TRO Hearings	N/A	97	200	120
Domestic Abuse Injunction Hearings	3,500	4,402	5,000	4,500
Default Hearings Heard for Judges	900	1,130	1,050	1,100
"Walk-In" Matters-Divorce/Paternity	3,900	3,141	3,500	3,100
Review of Stipulations/Issuances of Orders	2,400	2,288	2,400	2,400
Case Inquiries-By Phone and Mail	6,000	4,702	5,000	4,500
Referrals from Judges for FCC Hearings	100	62	100	75
Review and Sign Orders Presented to FCC	17,000	16,548	17,000	17,000
<b>REGISTER IN PROBATE DIVISION</b>				
Informal Administration	1,750	1,482	1,725	1,700
Adult Adoptions	5	7	5	5
Trust, Openings	80	57	45	40
Wills for Safekeeping	130	139	130	130
Guardianships/Conservatorship Opened	720	654	720	705
Protective Placement Cases Filed	505	454	520	505
Mental Commitment Cases Filed	3,400	3,863	3,575	4,165
Probate Proceeding in Court	285	188	285	235

**ADOPTED 2005 BUDGET****DEPT:** COMBINED COURT RELATED OPERATIONS**UNIT NO.** 2000**FUND:** General - 0001

<b>ACTIVITY &amp; STATISTICAL SUMMARY (continued)</b>				
	<u>2003 Budget</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
<b>COUNTY FUNDED STATE COURT SERVICES DIVISION</b>				
<u>Family Section</u>				
Total Family Cases Filed	14,700	14,778	16,000	15,600
Divorce Cases Filed (27%)	3,800	3,677	3,900	4,000
Other Family Matters Filed (27%)	4,000	3,970	5,100	4,300
Paternity Cases Filed (46%)	6,900	7,131	7,000	7,300
Cases Disposed	15,400	14,868	16,300	15,600
Cases Pending End-of-Year	6,000	5,463	5,700	5,700
<u>Criminal Section</u>				
Cases Filed	82,500	67,166	77,000	75,000
Cases Disposed	82,000	63,423	75,000	69,000
Cases Pending End of Year	13,000	17,804	15,000	20,000
Traffic Cases Filed	54,900	34,770	46,500	44,000
Criminal Traffic Cases Filed	10,000	14,867	13,000	14,000
Misdemeanor Cases Filed	11,400	10,257	10,500	10,000
Felony Cases Filed	6,200	7,272	7,000	7,000
<u>Civil Section</u>				
Cases Filed	49,500	49,787	49,000	51,500
Cases Disposed	49,500	50,166	49,000	51,500
Cases Pending End of Year	5,500	5,194	5,500	5,500
Small Claims Filed	37,500	36,367	37,000	38,000
Large Claims Filed	12,000	13,420	12,000	13,500
<u>Children's Section</u>				
Cases Filed	9,000	8,109	8,000	7,900
Cases Disposed	9,000	8,001	8,300	8,000
Cases Pending End of Year	3,000	2,663	2,700	2,600
Delinquency Petitions	3,500	2,967	2,700	2,800
CHIPS	2,500	2,123	1,900	2,100
Other Juvenile Matters	3,000	3,019	3,400	3,000